

556. 3353.12312009

# ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:

Industrial Development Board of the Parish of Caldwell, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM:

Main Street Program exists solely for the revitalization of the Historic downtown districts as defined in the 4 points of Main Street: Design, Organization, Promotion and economic Restructuring.

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified).**

**What are the goals, objective(s), expected outcomes/results for this program:** Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

The major goals for this project are to continue the operation of the Main Street Program; encourage comprehensive visual improvements and historic preservation of Columbia's historic features; and increase Columbia's downtown activities through promotion of events that appeal to a broad spectrum of the Columbia community.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results.*)

**The program objective must include a percentage, a specific dollar amount or a number).**

100% completion providing for the expenses associated with the daily operations of Main Street Program by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

Major activities within this project include administration of the Main Street Program, oversight of the façade grants application process, organization and promotion of activities and events that contribute to economic restructuring of downtown Columbia. Expenses for salaries, supplies, telephone, and training events include Riverboat Festival, Mardi Gras on Main, La. Art and Folk Festival, Main to Main and Christmas Parade/Fireworks.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).*

1. Percentage completion providing for the expenses with daily operations of the Columbia Main Street Program.

2.

3.

**ATTACHMENT B**  
Page 1  
**Project Budget (2008-09)**  
Act 19 of 2008

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**Industrial Development Board of the Parish of Caldwell, Inc.**

**Anticipated Income or Revenue**

**Sources** (list all sources of revenue)

1. State of Louisiana Act 19

2.

3.

Total all sources

**Amounts**

\$ 47,500.00

\$

\$

\$ 47,500.00

**Anticipated Expenses**

**Expense Categories**

**Total Amount**

(see footnote 1 below)

**Amount Line Item**

**Appropriation**

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$ 34,080.00

\$ 34,080.00

Related Benefits (employer share)

\$ 2,600.00

\$ 2,600.00

Travel

\$ 3,700.00

\$ 3,700.00

Operating Services:

Advertising

\$ 500.00

\$ 500.00

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$ 400.00

\$ 400.00

Telephones and Internet Service

\$ 125.00

\$ 125.00

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$ 3,095.00

\$ 3,095.00

Professional & Contract Services

\$ 3,000.00

\$ 3,000.00

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$

\$

Total Use of the Appropriation

\$47,500.00

\$ 47,500.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

## Page 2 Staffing Chart Act 19 of 2008

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Name of Contracting Party: Industrial Development Board of the Parish of Caldwell, Inc.

Name of Program: Main Street Program

| Name                           | Title                | Total Annual<br>Salary<br>Amount | Total Salary Paid by Appropriation<br>Amount | Percentage   | Related<br>Benefits  | Full time or<br>Part Time<br># of months |
|--------------------------------|----------------------|----------------------------------|--|--------------|----------------------|--|
| Polly Harrelson<br>Mary Helfer | Manager<br>Assistant | \$25,000.00<br>9,080.00          | \$25,000.00<br>9,080.00                      | 100%<br>100% | \$1,912.00<br>695.00 | Full time<br>Part time                   |

Totals

\$34,080.00

\$34,080.00

\$2,600.00

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Industrial Development Board of the Parish of Caldwell, Inc.

Name of Program: Main Street Program

| Name and Address of Individual<br>and/or Firm          | Nature of Work Performed<br>and Justification for Services | Total Contract<br>Amount | Total Paid by<br>Appropriation |
|--|--|--------------------------|--------------------------------|
| Town of Columbia<br>P. O. Box 10<br>Columbia, LA 71418 | Bookkeeping Services                                       | \$ 3,000.00              | \$ 3,000.00                    |
| Totals   |  | \$ 3,000.00              | \$ 3,000.00                    |

# ATTACHMENT B

Page 4

## Schedule of Other Charges

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Name of Contracting Party: Industrial Development Board of the Parish of Caldwell, Inc.

Name of Program: Main Street Program

| <p>Provide a description of the intended use of the funds listed in Other Charges and the dollar amount.<br/>Each use should be listed separately.<br/>Do not budget funds in Other Charges that can be placed in another expenditure category.</p> | <p>List dollar Amount for each use</p> |
|---|--|
| <p>1. N/A</p>   |  |
| <p>Total - Should agree with Attachment B, page 1</p>   |  |

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

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**Industrial Development Board of the Parish of Caldwell, Inc.**

N/A